

**SOURCE AND DISPOSITION OF
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS
APPROPRIATION YEAR 2001
FISCAL YEAR ENDED SEPTEMBER 30, 2001
(In Thousands)**

<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>	<u>GROSS SPENDING AUTHORITY</u>
Legislative Branch	\$ 153,360	\$ 44	\$ 245	\$ 153,649
Judicial Branch	175,658	-	-	175,658
Executive Branch:				
Agriculture	51,795	-	-	51,795
Attorney General	35,271	-	-	35,271
Career Development	33,279	-	641	33,919
Civil Rights	14,267	-	-	14,267
Civil Service	12,374	-	-	12,374
Colleges and Universities Grants	2,097,917	-	-	2,097,917
Community Health	2,673,556	-	8,344	2,681,900
Consumer and Industry Services	83,344	-	-	83,344
Corrections	1,619,601	-	-	1,619,601
Education	420,769	-	-	420,769
Environmental Quality	99,407	-	94	99,501
Executive Office	5,651	-	-	5,651
Family Independence Agency	1,216,744	-	28,750	1,245,493
Management and Budget	392,479	-	1,517	393,996
Military and Veterans Affairs	41,648	-	10	41,658
Natural Resources	53,679	-	-	53,679
State	66,805	-	-	66,805
State Police	321,806	-	-	321,806
Transportation	21,300	-	-	21,300
Treasury	159,974	-	-	159,974
 TOTAL	 \$ 9,750,679	 \$ 44	 \$ 39,601	 \$ 9,790,324

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BRANCH AND DEPARTMENT	"ACTUAL"			"VARIANCES"	
	EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD	LAPSES	OVEREXPENDED
Legislative Branch	\$ 148,144	\$ 1,224	\$ 3,972	\$ 309	\$ -
Judicial Branch	172,202	2,367	-	1,088	-
Executive Branch:					
Agriculture	45,227	1,300	5,000	267	-
Attorney General	34,551	173	-	548	-
Career Development	33,221	693	-	589	(584)
Civil Rights	13,809	211	-	247	-
Civil Service	11,303	171	900	-	-
Colleges and Universities Grants	2,095,639	-	1,585	692	-
Community Health	2,677,007	1,962	2,925	30,959	(30,954)
Consumer and Industry Services	80,172	2,451	-	720	-
Corrections	1,587,035	19,810	11,551	1,205	-
Education	418,338	1,036	452	942	-
Environmental Quality	82,473	6,367	10,615	45	-
Executive Office	5,604	10	-	37	-
Family Independence Agency	1,217,901	3,868	21,195	2,530	-
Management and Budget	352,738	3,554	24,935	12,771	-
Military and Veterans Affairs	40,645	506	-	508	-
Natural Resources	51,880	1,169	-	630	-
State	61,389	1,975	2,020	1,420	-
State Police	315,501	3,890	2,396	19	-
Transportation	11,773	-	9,527	-	-
Treasury	149,442	1,127	8,100	1,305	-
TOTAL	<u>\$ 9,605,994</u>	<u>\$ 53,864</u>	<u>\$ 105,174</u>	<u>\$ 56,830</u>	<u>\$ (31,538)</u>